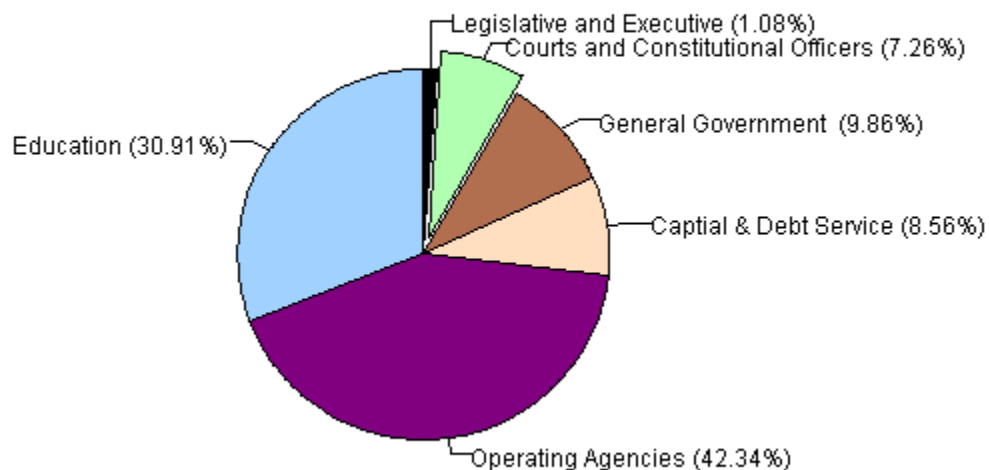


Courts and Constitutional Officers

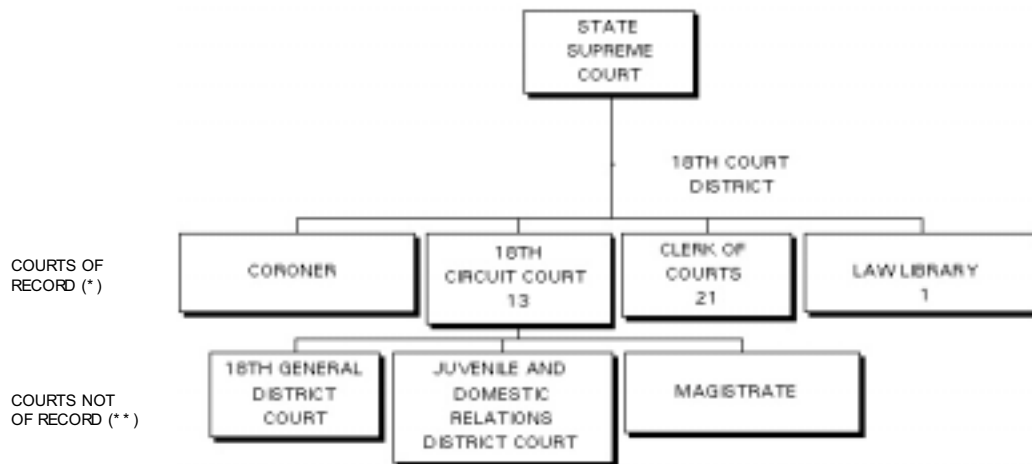
18th Circuit Court
18th General District Court
Clerk of Courts
Commonwealth's Attorney
Court Service Unit
Juvenile and Domestic Relations District Court
Law Library
Other Public Safety and Justice Activities
Registrar of Voters
Sheriff

Total City General Fund Budget



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18TH CIRCUIT COURT



Notes: (*) In a court of record, a transcript of the proceeding is taken; otherwise, no transcript is taken.
(**) The Clerk of Courts is an elected official. The Clerk of Courts also provides services to the General District and Juvenile & Domestic Relations District Courts to supplement the services of their own clerks.

18TH CIRCUIT COURT

PROGRAM GOAL: To conduct trials for all criminal and civil cases before the Circuit Court. Under the authority of the Code of Virginia, Title 17-116, the Circuit Courts are courts of record, having jurisdiction over both original and appellate cases. The Circuit Court conducts jury trials and hears civil and criminal cases. In civil matters, the Court hears suits for money damages as well as equity matters, such as divorce cases; disputes concerning wills and estates; and controversies involving property. In criminal matters, the Circuit Court hears all felony cases and some misdemeanor cases. The Court hears appeals (civil and criminal) from the General District Court and from the Juvenile and Domestic Relations District Court.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	841,475	919,192	955,911	984,387
NON-PERSONNEL	105,493	193,125	177,620	177,620
CAPITAL GOODS OUTLAY	<u>10,338</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	957,306	1,112,317	1,133,531	1,162,007
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>957,306</u>	<u>1,112,317</u>	<u>1,133,531</u>	<u>1,162,007</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	4.5%			
FULL-TIME POSITIONS	13.0	13.0	13.0	13.0

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the 18th Circuit Court reflects an increase of \$21,214, or 1.9 percent, as compared to the Approved FY 2002 General Fund budget. This increase is attributable to employee merit adjustments.
- The proposed budget for this agency reflects funding to maintain current service levels.
- The 18th Circuit Court oversees the Criminal Justice Information System (CJIS) which is a complex computer system that has been the primary source of criminal and civil case information for the City of Alexandria. CJIS is accessed regularly by approximately 600 users in 13 agencies.
- The CJIS mainframe-based system is being redeveloped by Circuit Court staff as a client-server system: the Alexandria Justice Information System (AJIS). This multi-year project is the largest and most critical information systems software development project in the City. During this redesign and redevelopment period, staff must simultaneously support the existing system software, support system users, trouble shoot problems and address the development of the new system to the satisfaction of the 13 agencies who will use the AJIS system.

18TH CIRCUIT COURT

City Manager Proposed

- Since the first capital funding allocation in FY 1997 for the new system, the City has invested in the redesign and development of the replacement Alexandria Justice Information System (AJIS). This redevelopment project is scheduled to be completed in FY 2003 at a planned total cost of \$5.4 million.

City Council Approved

- The Approved FY 2003 General Fund budget for the 18th Circuit Court reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DEPARTMENT DETAIL

The Circuit Court serves as a depository of official records, such as deeds, mortgages, marriage licenses and other records kept in the public interest. The Judges of the Circuit Court are elected by a joint vote of the two houses of the Virginia General Assembly, are commissioned by the Governor, and serve terms of eight years. The State establishes and pays the salaries and benefits of the three Circuit Court Judges. In addition, the State provides funding, in the amount of \$4,500, to the City for office expenses associated with the three Circuit Court judges. The Court's full-time administrative positions, including the CJIS Coordinator and five CJIS/AJIS support positions, are funded by the City.

The Criminal Justice Information System (CJIS) is the primary source of criminal and civil case information for the City of Alexandria. Beginning with the issuance of a warrant, the system records the disposition of all criminal cases heard in the General District Court and each subsequent hearing in the Circuit Court. Specifically, the system records the judge, prosecutor, defense attorney, type of proceeding and court action for each court event. The system also serves as a criminal history repository for Alexandria criminal cases and as the warrant tracking system for the Police Department. Once an individual has been incarcerated at the Alexandria Detention Center, the Criminal Justice Information System records information on his or her property, program involvement, behavioral infractions, medical concerns and classification. For civil actions, CJIS is equally comprehensive. The system tracks all Circuit Court civil litigation in the same manner as criminal cases, and provides court employees and the public with current case status data. In addition, the system provides indexing and management services for marriage licenses, name changes, wills, notaries, charters, concealed weapon permits, search warrants, conservators, and numerous other civil components of the judicial system.

CJIS is accessed regularly by approximately 600 users in 13 agencies, including Adult Probation and Parole, the Clerk of Court, Magistrates, the Judges' Chambers of the Circuit Court, the Juvenile and Domestic Relations District Court, the General District Court, the

18TH CIRCUIT COURT

DEPARTMENT DETAIL

Commonwealth's Attorney's Office, the Department of Mental Health, Mental Retardation and Substance Abuse, the Office of Sheriff, the Police Department, the Public Defender's Office, the Office on Women and the Court Service Unit.

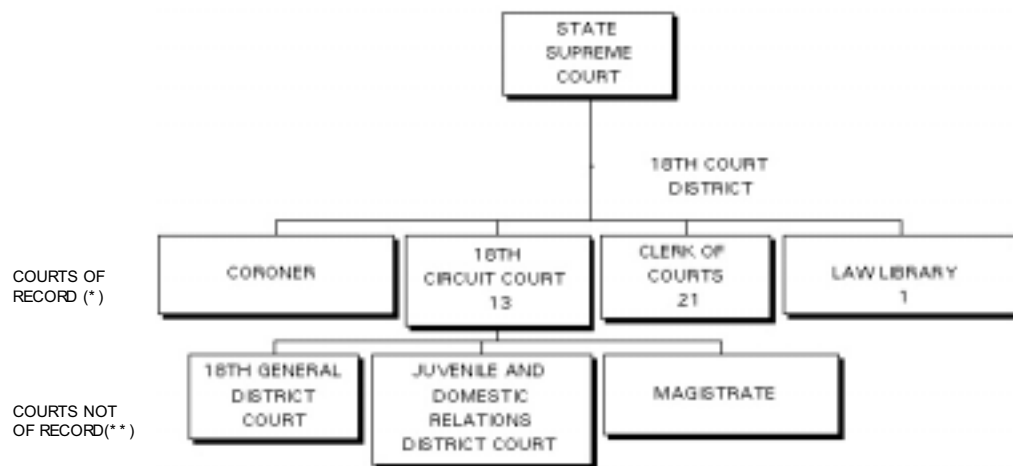
The Circuit Court of Alexandria maintains one of the most current criminal dockets in the State. The average time between indictment and trial in criminal cases is less than sixty days. Civil cases are tried or concluded within one year of their filing date.

CASELOAD DATA

Calendar Year	Cases Commenced	Cases Concluded	Pending Cases Per Judge
1990	4,045	4,305	682
1991	4,344	4,637	585
1992	4,677	4,563	623
1993	5,196	5,134	644
1994	5,087	4,928	633
1995	5,206	5,111	664
1996	5,401	5,168	742
1997	5,711	6,012	612
1998	5,509	5,652	564
1999	4,919	5,145	510
2000	4,788	4,958	476

WORK SESSION NOTES AND COMMENTS

18TH GENERAL DISTRICT COURT



Notes:\ (*) In a court of record, a transcript of the proceeding is taken; otherwise, no transcript is taken.
(***) The Clerk of Courts is an elected official. The Clerk of Courts also provides services to the General District and Juvenile & Domestic Relations District Courts to supplement the services of their own clerks.

18TH GENERAL DISTRICT COURT

PROGRAM GOAL: To ensure the effective and efficient adjudication of all civil, criminal and traffic cases brought before the General District Court.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	0	0	0	0
NON-PERSONNEL	80,402	91,343	85,493	85,493
CAPITAL GOODS OUTLAY	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>90,402</u>	<u>91,343</u>	<u>85,493</u>	<u>85,493</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>90,402</u>	<u>91,343</u>	<u>85,493</u>	<u>85,493</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR (6.4 %)				

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the 18th General District Court reflects a decrease of \$5,850, or 6.4 percent, as compared to the Approved FY 2002 General Fund budget.
- The decrease in the Proposed FY 2003 budget is attributable to a reduction in fees for professional services to more accurately reflect prior year actual expenditures.

City Council Approved

- City Council adopted the budget for this department as proposed by the City Manger with no changes.
-

DEPARTMENT DETAIL

Pursuant to Title 16.1 of the Code of Virginia, the General District Court has original jurisdiction in all misdemeanor cases and holds preliminary hearings on felony warrants. In civil cases, the Court has original and exclusive jurisdiction in claims involving \$500 or less, and concurrent jurisdiction with the 18th Circuit Court in claims exceeding \$500, but not exceeding \$15,000. The General District Court is presided over by two regular and five substitute Judges. The State establishes and pays the salaries of the General District Court Judges and Court staff.

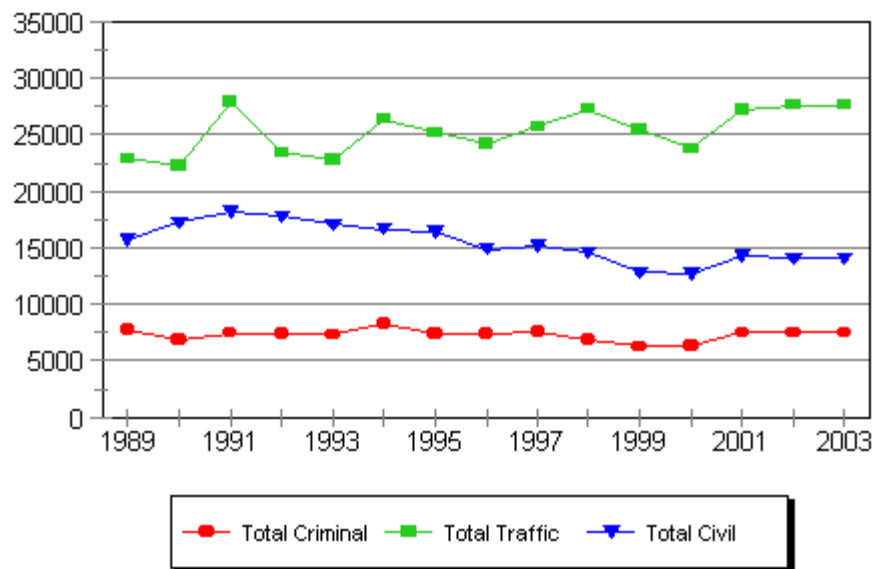
Funding for the non-personnel expenses of the Court is provided by the City. The Court is in session Monday through Friday, with criminal and traffic cases scheduled each day, and civil cases heard Tuesday through Friday.

18TH GENERAL DISTRICT COURT

DEPARTMENT DETAIL

Trends in New Cases

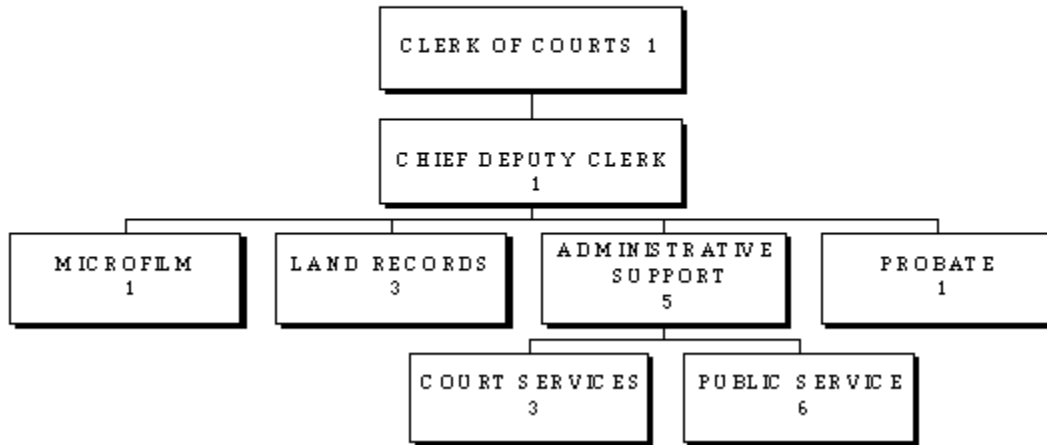
Source: Alexandria General District Ct



WORK SESSION NOTES AND COMMENTS

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CLERK OF COURTS



CLERK OF COURTS

PROGRAM GOAL: To administer all civil and criminal cases processed through the Circuit Court for the 18th Judicial District.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	1,099,605	1,143,085	1,148,889	1,158,725
NON-PERSONNEL	225,286	152,110	147,785	147,785
CAPITAL GOODS OUTLAY	0	0	0	0
TOTAL EXPENDITURES	<u>1,324,891</u>	<u>1,295,195</u>	<u>1,296,674</u>	<u>1,306,510</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>12,921</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>12,921</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>1,311,970</u>	<u>1,295,195</u>	<u>1,296,674</u>	<u>1,306,510</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	0.9%			
FULL-TIME POSITIONS	21.0	21.0	21.0	21.0

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Clerk of Courts reflects an increase of \$1,479, or less than one percent, as compared to the Approved FY 2002 General Fund budget.
- The proposed budget provides funding to maintain current service levels.
- The salaries for the staff of the Clerk's Office are set by the State Compensation Board and the City provides a salary supplement. The State Compensation Board provides funding for approximately three-fourths of the total personnel expenses through reimbursement to the City. The City provides funding for the remaining personnel and non-personnel expenses of the office. The Addendum Table titled "Net City Share of Clerk of Courts Operations" provides more detailed information on the State reimbursement and other revenues collected by the Clerk that offset the City's cost of this office.

City Council Approved

- The Approved FY 2003 General Fund budget for the Clerk of Courts reflects City-wide retirement system and health benefit changes. The State provides the cost of living for the Clerk of Courts staff.
-

DEPARTMENT DETAIL

Administration - the Clerk of Courts is a Constitutional Officer elected by the voters of Alexandria for a term of eight years. The Clerk serves as Clerk to the Circuit Court and is the recorder of all deeds, wills and other legal documents filed in the City.

CLERK OF COURTS

DEPARTMENT DETAIL

<u>FUNCTIONAL AREA:</u> Administration	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	513,308	506,745	507,324	511,173
<u>FULL-TIME STAFFING</u>	7	7	7	7

INDICATORS AND MEASURES

OBJECTIVE: [Administrative Support] To provide assistance at court proceedings and to process all criminal and civil cases before the 18th Circuit Court.

	Actual CY 1999	Actual CY 2000	Actual CY 2001	Estimated CY 2002	Projected CY 2003
Number of cases processed	5,040	4,747	5,342	5,400	5,400
Percent of cases processed in a timely and efficient manner	100%	100%	100%	100%	100%
Number of cases processed per employee	1,008	949	1,068	1,080	1,080

Note: The number of cases processed per employee is based on 5 administrative support staff.

Land Records - maintains and processes all land record documents for the City, including power of attorney, financing statements, deeds, deeds of trust, assignments, certificates of satisfaction, leases, options, contracts, foreclosure proceedings, plats and easements.

<u>FUNCTIONAL AREA:</u> Land Records	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	218,115	215,326	215,572	217,207
<u>FULL-TIME STAFFING</u>	4	4	4	4

CLERK OF COURTS

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: [Land Records] To process and record all real estate related documents tendered to the Clerk's Office.

	Actual CY 1999	Actual CY 2000	Actual CY 2001	Estimated CY 2002	Projected CY 2003
Documents tendered to the office*	30,577	25,011	32,754	27,000	27,000
Percent of documents recorded and processed in a timely and efficient manner	100%	100%	100%	100%	100%
Number of documents recorded and processed per year per staff member	10,192	8,337	8,188	6,750	6,750

* The increase in CY 1998 and CY 2001 is attributable to increased real estate activities as a result of lower interest rates.

Probate - handles probate and fiduciary matters for the City, including estates, trusteeships and guardianships.

FUNCTIONAL AREA: Probate	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	88,558	87,426	87,525	88,189
FULL-TIME STAFFING	1	1	1	1

INDICATORS AND MEASURES

OBJECTIVE: [Probate] To process and record all probate and fiduciary matters.

	Actual CY 1999	Actual CY 2000	Actual CY 2001	Estimated CY 2002	Projected CY 2003
Number of cases received and processed	760	743	778	790	800
Percent of cases processed in a timely and efficient manner	100%	100%	100%	100%	100%

Court Services - provides clerical assistance to the Circuit Court for all civil and criminal proceedings. During calendar year 2001, the Circuit Court processed 4,736 civil and criminal cases, a decrease of 52 cases from calendar year 2000, when 4,788 cases were processed.

FUNCTIONAL AREA: Court Services	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	170,556	168,375	168,568	169,846
FULL-TIME STAFFING	3	3	3	3

CLERK OF COURTS

DEPARTMENT DETAIL

Public Service - provides the general public with services mandated by the State, including issuing marriage licenses and notarial certificates, docketing judgments and other liens, administering oaths to elected and appointed officials, the processing of church trustees, registering business trade names, recording military discharge certificates, issuing service of process on law suits and chancery suits, and maintaining historical records and statistics for the City.

<u>FUNCTIONAL AREA:</u> Public Service	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	321,433	317,322	317,685	320,095
<u>FULL-TIME STAFFING</u>	6	6	6	6

The Clerk of Courts is also part of a Statewide effort to modernize land records and make them more easily accessible to the public. The State approved the Clerk of Courts information technology plan which provides for more efficient administration of land records and lays the groundwork for a reliable linkage of multi-jurisdictional land data. This land records modernization will be funded by the States' Information Technology Trust Fund and will be used to help Circuit Court Clerks obtain office and information technology, preserve and maintain court records and improve public access to court records. This fund consists of revenues obtained from an additional three dollar recordation and filing fee collected by each Circuit Court Clerk in the State. The City will therefore be reimbursed for expenses incurred as result of this land records modernization program.

WORK SESSION NOTES AND COMMENTS

CLERK OF COURTS

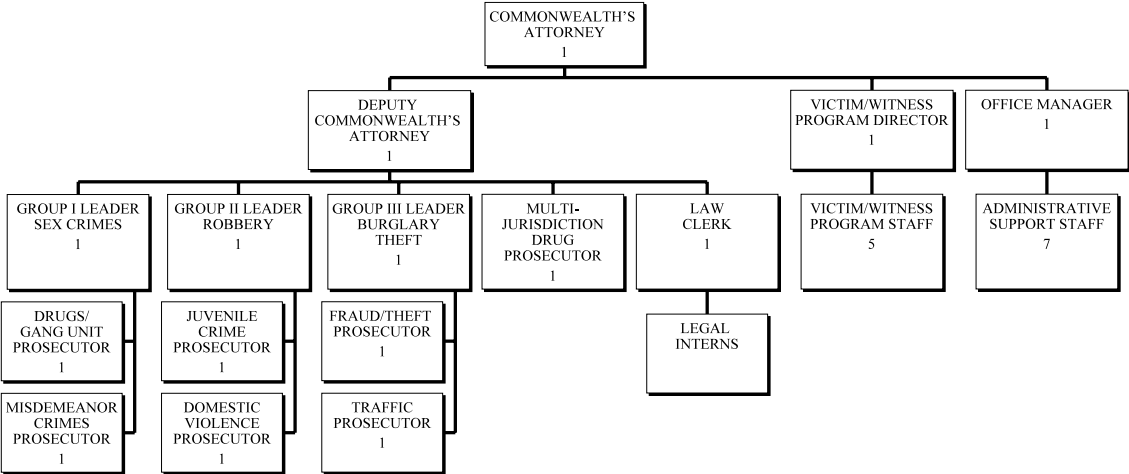
Addendum Table "Net City Share" of Clerk of Courts Operations

	FY 2001 <u>Actual</u>	FY 2002 <u>Approved Budget</u>	FY 2003 <u>Approved Budget</u>
General Fund Expenditures			
Personnel	\$1,090,579	\$1,143,085	\$1,158,725
Non-Personnel	221,391	152,110	147,785
Capital Goods	<u>0</u>	<u>0</u>	<u>0</u>
Total General Fund Expenditures	<u>\$1,311,970</u>	<u>\$1,295,195</u>	<u>\$1,306,510</u>
General Fund Revenues ^{\1}			
State Compensation Board Reimbursement for Personnel Costs	\$ 851,403	\$ 853,000	\$ 853,000
Excess Clerks' Fees Collected	<u>213,358</u>	<u>186,000</u>	<u>200,000</u>
Total General Fund Revenues	<u>\$1,064,761</u>	<u>\$1,039,000</u>	<u>\$1,053,000</u>
Net City Share (General Fund Expenditures less General Fund Revenues)	<u>\$ 247,209</u>	<u>\$ 256,195</u>	<u>\$ 253,510</u>

^{\1} In addition to the General Fund revenues reflected here, this office collects Real Estate Recordation taxes, which are assessed at a total rate of \$0.15 per \$100 of value for all transactions. Of the total \$0.15 per \$100 of value of all transactions, \$0.05 per \$100 is remitted to the City (budgeted as General Fund revenue) and \$0.10 per \$100 is remitted to the State. A portion of the recordation taxes returned to the State from Northern Virginia jurisdictions is pledged as the debt service payment for the State transportation bonds initially authorized in 1993 that were issued for a series of high priority Northern Virginia transportation projects.

The office also collects court fines and forfeitures and remits these to the City or the State as appropriate under applicable law s.

COMMONWEALTH'S ATTORNEY



COMMONWEALTH'S ATTORNEY

PROGRAM GOAL: To carry out the Constitutional, statutory and public mandate of this office, which is the effective and efficient prosecution of criminal offenses, both adult and juvenile. This goal is to be accomplished by successfully prosecuting offenders in a swift manner, by providing a deterrence to potential offenders, rehabilitating where possible and encouraging citizen cooperation and participation in the criminal justice system.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 AMENDED *	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	1,721,686	2,029,201	2,164,320	2,229,481
NON-PERSONNEL	196,698	286,601	269,706	269,706
CAPITAL GOODS OUTLAY	<u>41,367</u>	<u>7,320</u>	<u>1,200</u>	<u>1,200</u>
TOTAL EXPENDITURES	<u>1,959,751</u>	<u>2,323,122</u>	<u>2,435,226</u>	<u>2,500,387</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>238,612</u>	<u>396,686</u>	<u>381,405</u>	<u>381,405</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>238,612</u>	<u>396,686</u>	<u>381,405</u>	<u>381,405</u>
GENERAL FUND	<u>1,721,139</u>	<u>1,926,436</u>	<u>2,053,821</u>	<u>2,118,982</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 10.0%				
FULL-TIME POSITIONS	27.0	29.0**	30.0***	30.0***

* The FY 2002 Approved budget was amended to include the Community Prosecution Grant from the Department of Criminal Justice Services in the amount of \$130,455.

** Two positions were added due to the Community Prosecution Grant from the Department of Criminal Justice Services.

*** The Approved FY 2003 budget includes supplemental funding to convert an Assistant Commonwealth's Attorney overhire position added in FY 2002 to a permanent position.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Commonwealth's Attorney reflects an increase of \$127,385, or 6.6 percent, as compared to the Amended FY 2002 General Fund budget.
- The increase in personnel costs is attributable to the additional attorney position and career ladder promotions. The decrease in non-personnel expenditures is attributable to a reduction in the Parking Adjudication budget to reflect actual expenditure patterns.
- The additional Commonwealth's Attorney is recommended to assist with an increased workload brought on by several extraordinary cases being pursued in the City at the same time and to address an existing staffing shortage.

City Council Approved

- The Approved FY 2003 General Fund budget for the Commonwealth's Attorney reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

The Commonwealth's Attorney is an elected official, serving a four-year term, authorized by Title 15.1 of the Code of Virginia to prosecute violations of State laws in the City. The salaries and expenses for the Commonwealth's Attorney's Office are established by the State Compensation Board and approved by the City Council. Each of the thirteen attorneys in the office is assigned to specialized areas of prosecution, and handles cases from their inception through trial. This specialized system affords rapid and expert response to the needs of other agencies and the public. The Office maintains a close working relationship with the Alexandria Police Department through coordinated efforts on major cases, training on legal issues, and 24-hour-a-day availability for consultation as needed. The Office prosecutes all felonies occurring in the City, all misdemeanors, offenses committed by and against juveniles, and all traffic offenses which carry a possible jail sentence.

The Office continues its organizational scheme of grouping attorneys into teams. Each team is led by an experienced attorney recognized for his or her leadership and trial skills, and is composed of attorneys with varying experience levels. This approach provides greater opportunity for training, supervision and mentoring, while allowing newer attorneys opportunities to work as team members on a greater variety of cases. Each prosecutor maintains a specialized area of expertise.

A high priority of the Commonwealth's Attorney's Office is to focus resources on the effective prosecution of violent crime, juvenile crime, and drug use and distribution. In 2000, the last year for which complete data is available at this time, this Office commenced prosecution of 1,972 criminal cases in Circuit Court. These cases included homicides, aggravated assault, robbery, sex offenses and drug cases. The Commonwealth's Attorney's Office also prosecuted 2,006 cases in Juvenile and Domestic Relations Court, an increase from the previous year. The severity of many of these cases and the violent potential of some of the offenders has required that the Office continue to commit three prosecutors (formerly one) to handle these cases full-time.

During the past year, a confluence of complicated homicide cases has necessitated reallocation of resources to address investigation and litigation needs. Senior attorneys assigned to these cases have devoted substantial time and effort to these matters while also maintaining their own case loads.

Recent changes in State law have required more careful use of resources in the prosecution of traffic related offenses. Last year drunk driving laws, and this year laws regarding hit and run offenses have mandated stiffer penalties, and these cases are being more frequently and vigorously contested. As a result, the Office has reduced its roll in handling certain traffic infractions in order to devote more time to the more serious traffic matters.

In addition, the Office continues to aggressively prosecute drug offenders. In 2000, this Office prosecuted 192 felony drug indictments in Circuit Court. This number declined substantially from 1999 due to reallocation of enforcement resources and decreased drug activity. Three specialized drug prosecutors from this Office continue to conduct police training, participate in City-wide drug task force meetings, coordinate with federal prosecutors, and provide input and advice to other criminal justice agencies in the implementation and formulation of new programs and procedures for drug treatment and

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

monitoring. This past year the City's partnership with federal prosecutors was particularly effective in targeting higher level drug dealers in several areas of the City. In recent years, the drug unit of the Office has focused greater efforts on the seizure of assets of drug dealers by instituting civil forfeiture proceedings in Circuit Court. This past year marked implementation of a specialized database to track these forfeiture cases.

The Commonwealth's Attorney's Office continues to commit significant professional resources to provide legal services to other City and State agencies, including the Office of the Magistrate, the Office of Sheriff, the Police Department, the Office of Citizen Assistance, the Office of Housing, the Code Enforcement Bureau, and the Electoral Board. The Commonwealth's Attorney's Office is active on a number of City task forces, including the Domestic Violence Intervention Program, the Task Force on the Victims of Violent Crime, and various anti-drug task forces.

The Commonwealth's Attorney's Office also participates in several multi-agency efforts directed at juvenile crime and youth issues. The Office is a member of the Serious and Habitual Offender Comprehensive Action Program (SHOCAP), which permits the sharing of information among the Schools, Police Department, Commonwealth's Attorney's Office and Juvenile Probation and Parole regarding dangerous or at-risk youth. In addition to focusing on the enhancement of prosecution of some of these juvenile offenders, the Office is also striving to take on a greater role in community-based programs that seek to address some of the root causes of juvenile delinquency by participating in school-based programs. Prosecutors speak on various topics related to law enforcement and youth in classes at T.C. Williams High School and other schools in the City. The Office also participates in a truancy prevention program with the City's elementary and middle schools to intervene in a parent's educational neglect of youth school children. In cases where all other efforts fail to remedy a truancy situation, this Office will undertake criminal prosecution of a parent who does not assure the attendance of his or her child in school. Finally, the Commonwealth's Attorney serves on the City's Youth Policy Commission, which oversees programs providing services to youth.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Administration				
All Funds Expenditures	1,505,807	1,540,255	1,681,028	1,728,329
FULL-TIME STAFFING	19	19	20*	20*
* For FY 2003 an additional Assistant Commonwealth's Attorney position was approved.				

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: To maximize the conviction rate for drug indictment cases.

	<u>Actual CY 1998</u>	<u>Actual CY 1999</u>	<u>Actual CY 2000</u>	<u>Actual CY 2001</u>	<u>Estimated CY 2002</u>
Number of drug indictment cases	294	268	186 **	195	200
Number of cases resulting in convictions	277	226	175	192	190
Conviction rate*	94 %	95 %	94 %	96 %	95 %

* The conviction rate for CY 1998 is based on 294 cases disposed of in CY 1998. It does not include 4 cases involving defendants who failed to appear for scheduled court dates.

** The reduction in drug indictment cases in CY 2000 is partly due to detectives and prosecutors who normally work on drug cases being re-assigned to homicide cases.

Note: While the reasons for reduction in crime rates are complex, this agency believes that persistent and aggressive prosecution consistent with this stated objective provides a deterrent to potential offenders and thus accounts in part for the reduced number of cases.

In addition to its normal prosecutorial functions, the Commonwealth's Attorney's Office administers the following specialized programs:

The Victim-Witness Assistance Program, which is an integral part of the Commonwealth's Attorney's Office, has three principal goals. The first goal is to assist the prosecutors in gaining and maintaining the cooperation of victims and witnesses through the criminal justice process. The contact with victims and witnesses is maintained by providing information about the Court System, case status updates, accompaniment to Court, and dispositional information. Recent changes in Virginia law have made communication of certain information to crime victims mandatory, resulting in increasing demand upon this program staff. The second goal is to ensure the rights of Alexandria's crime victims. The program encourages victims to submit victim impact statements for sentencing hearings, affords victims the right to be notified of prisoners' release, intercedes on behalf of victims whose employers are reluctant to allow them time off to testify, and coordinates the submission of restitution plans whereby defendants reimburse victims for their financial losses. The third goal of the Victim-Witness Assistance Program is community education and the establishment of coordinated services. Specialized and intense outreach has been extended to the Latino community, spearheaded by Spanish-speaking prosecutors and a newly hired Spanish-speaking Program Assistant. The effect of this outreach has been noticeable, by reducing the failure to appear rate among Latino crime victims and witnesses. In addition, the program also provided substantial staff time to assist with crisis counseling for families of victims of the September 11 attack on the Pentagon.

This program is staffed by a Coordinator, three Victim-Witness Specialists, a Restitution Collections Specialist and a Program Assistant and is funded approximately 70 percent by a grant from the Virginia Department of Criminal Justice Services (DCJS) and 30 percent by the City. Through garnishment of wages, levies, and by seeking suspension of driving privileges, the program has collected \$63,441 in past due restitution during the first eight months of 2001. This collection rate reflects a substantial increase from the previous year. The Victim-Witness Program provided services to over 6,500 victims and witnesses during the year.

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

<u>DIVISION:</u> Victim Witness	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures*	180,785	247,290	253,435	261,482
<u>FULL-TIME STAFFING</u>	5	5	5	5
* This division is supported primarily through a Virginia Department of Criminal Justice Services Grant in FY 2003 of \$190,750, and \$70,732 General Fund monies.				

A Virginia STOP (V-STOP) Violence Against Women Grant was awarded to Alexandria's Domestic Violence Intervention Project and is administered by the Office of the Commonwealth's Attorney. The goal of this grant project is to foster greater cooperation with the Criminal Justice System from victims of domestic violence. It is essential that the victim cooperate with and participate in this process. It is the hope of the Domestic Violence Intervention Project that these victims will cooperate more willingly with future prosecutions of domestic offenses. In 2000, the Commonwealth's Attorney's Office prepared 566 domestic abuse cases for possible prosecution without the victim's participation, and has prosecuted 72 of these cases without the victims' cooperation. In the past, these cases would have been dropped by the prosecution because of the victims' lack of cooperation.

<u>DIVISION:</u> Domestic Violence Intervention	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	45,940	78,419	65,697	67,504
<u>FULL-TIME STAFFING</u>	1	1	1	1

The Career Criminal Program is an intensive prosecution program that concentrates prosecutorial resources on particular recidivist felons. Individuals who have significant prior felony records especially those who are on probation or parole and who commit any additional crime are screened for entry into the program. Once entered into the program, these cases are given priority. Additional investigative and prosecutorial resources are expended to ensure the proper pre-trial bond status, to prepare the case for trial, and, if convicted, to maximize sentencing. This program is staffed by a State-funded experienced senior prosecutor and a City-funded law clerk.

The Multi-Jurisdiction Drug Program is an intensified effort to investigate and prosecute the higher than street-level drug dealers, and includes a component that concentrates on multi-jurisdictional drug transfers, primarily between the City and Arlington County. This program is entirely funded by the State Compensation Board. In support of this program an experienced prosecutor is assigned to these cases full time, and works closely with federal prosecutors in the United States Attorney's Office.

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

<u>DIVISION:</u> Anti-Drug	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	96,966	153,275	150,593	155,035
<u>FULL-TIME STAFFING</u>	2	2	2	2

The Parking Adjudication Office was established by City Council on December 8, 1998, to process appeals for parking tickets. The Office opened in March 1999, at 421 King Street, and provides citizens with an opportunity to have an in-person hearing with an adjudication officer to determine the validity of a parking ticket. A citizen receiving a ticket is informed, on the face of the ticket itself, of his or her right to a hearing. The citizen is able to schedule a hearing in advance or on a walk-in basis, to accommodate out-of-town visitors. Citizens are also able to adjudicate a citation by mail. A \$10 fee will be assessed per hearing, except in the event that the ticket is administratively dismissed by the adjudicator, who has the power to dismiss tickets, to reduce fines or to refuse to change the status of the fine.

Funding for the Parking Adjudication Office is included in the Commonwealth's Attorney's budget which has oversight responsibility for the adjudication program. By adjudicating tickets administratively, the Office diverts this burden from the General District Court docket.

<u>DIVISION:</u> Parking Adjudication	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	123,193	173,428	159,515	159,515
<u>FULL-TIME STAFFING*</u>	0	0	0	0
* The Parking Adjudication Office is staffed by contracted employees of Professional Account Management, LLC.				

INDICATORS AND MEASURES

OBJECTIVE: To provide individuals who have been charged with a parking violation a convenient means of appeal.*

	<u>Actual</u> <u>FY 2001</u>	<u>Projected</u> <u>FY 2002</u>
Number of citations	4,171	4,200
Number of citations upheld	1,518	1,600
Percentage of citations upheld	36%	38%

* In FY 2002 the City hired a new Contractor to run the Parking Adjudication office. Due to the differences in reporting requirements all previously reported data has been revised or deleted.

COMMONWEALTH'S ATTORNEY

DETAIL BY DIVISION

A Community Outreach Program for Crime Prevention and Criminal Prosecution Grant was implemented in July, 2001 under an 18-month grant received from the US Department of Justice. An office has been opened in the Arlandria community to enhance the understanding and participation in the criminal justice process among members of the Latino community. The office is staffed by a Spanish-speaking attorney and crime prevention specialist who have established contact with residents and other community leaders during the implementation of the program. Funding has been awarded for this program to extend its operations for an additional eighteen-month period.

	ACTUAL FY 2001	AMENDED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Community Prosecution				
All Funds Expenditures	7,060	130,455	124,958	128,522
FULL-TIME STAFFING	0	2	2	2

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Continuation of an overhire Assistant Commonwealth's Attorney position as a permanent City position \$74,893

In FY 2002, the Commonwealth's Attorney requested an additional attorney position to assist with the increased workload brought on by several extraordinary cases being pursued in the City at the same time. The position was approved as an overhire in FY 2002 and funding has been recommended in FY 2003 to permanently increase the staffing level. The Office will pursue additional compensation board funding to offset the cost of the additional position.

WORK SESSION NOTES AND COMMENTS



COURT SERVICE UNIT

PROGRAM GOAL: To provide quality, comprehensive services for youth and families who are involved with the Juvenile and Domestic Relations District Court.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	565,055	708,342	761,947	778,969
NON-PERSONNEL	108,272	90,886	66,320	66,320
CAPITAL GOODS OUTLAY	<u>12,987</u>	<u>5,198</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>686,314</u>	<u>804,426</u>	<u>828,267</u>	<u>845,289</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	234,150	246,227	248,317	248,317
INTERNAL SERVICES FUND	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>234,150</u>	<u>246,227</u>	<u>248,317</u>	<u>248,317</u>
GENERAL FUND	<u>452,164</u>	<u>558,199</u>	<u>579,950</u>	<u>596,972</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 6.9%				
FULL-TIME POSITIONS	8.0	8.0	8.0	8.0

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Court Service Unit reflects an increase of \$21,751, or 3.9 percent, as compared to the Approved FY 2002 General Fund budget.
- The FY 2003 General Fund budget for this agency reflects funding to maintain current service levels. The element of increase is primarily attributable to the planned merit in-step increase for employees in FY 2003. It should be noted that the majority of the employees in this department are State employees for which the City provides a salary supplement to maintain equitable compensation levels between the State positions and comparable City positions. FY 2003 will represent the third fiscal year in which the State has not granted raises to its employees causing the City salary supplement to increase.
- Funding for the Court Service Unit is provided jointly by the State and the City. The State provides monies primarily for the salaries and benefits of 24 professional and administrative State employees.
- In addition, the State provides funding for four grant-funded positions under the Virginia Juvenile Community Crime Control Act (VJCCCA). The City funds four full-time VJCCCA positions (clinical psychologist, psychiatric social worker, and two probation officers); salary supplements to maintain equitable compensation levels between the State positions and comparable City positions; pre-dispositional youth placement; and most non-personnel expenditures. Monies from the State (excluding the VJCCCA grant) are paid directly to the Court Service Unit and do not pass through the City's treasury; therefore, these non-pass through monies are not reflected in the City's budget for the Court Service Unit.
- Due to State budget pressures, the VJCCCA funds are at risk for reduction in FY 2003.

COURT SERVICE UNIT

City Council Approved

- The Approved FY 2003 General Fund budget for the Court Service Unit reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
 - The Approved FY 2003 budget also contains monies within the Non Departmental account to cover potential reductions in State aid.
-

DEPARTMENT DETAIL

The Court Service Unit, which reports to the Virginia Department of Juvenile Justice, serves the Juvenile and Domestic Relations District Court in a quasi-administrative capacity. The Court Service Unit is organized into two major areas: (1) juvenile services, and (2) domestic relations services, which focus on providing legal services, treatment programs, and public safety services to the community. The major programs administered by the Court Service Unit are described below:

Intake Services - provides a magisterial role for the Court by making probable cause determinations and issuing detention orders, providing intake screenings and processing all complaints coming before the Juvenile and Domestic Relations Court. This service is funded primarily by the State.

Probation Services - monitors court-ordered cases, prepares pre-sentence and transfer reports, recommends dispositions to the Court, supervises youth who are on probation and parole, and provides counseling services to families. These services are funded primarily by the State.

Parole - provides services to juveniles placed in the State Correctional Centers through continued contact with the juveniles and their families and by developing plans for parole conditions upon the juvenile's return to the community. These services are funded primarily by the State.

Psychological and Mental Health Services - provides individual and family counseling and psychological testing services to indigent clients who are court-ordered into treatment and/or evaluation. This program is funded by the City.

Mediation and Custody Investigations - provides custody and visitation mediation services for clients referred by the Juvenile and Domestic Relations and Circuit Courts. In cases where mediation is not appropriate, a report of the custody investigation is provided to the Court. This program is funded jointly by the State and the City.

Community Services - assigns juveniles to community agencies for a specified number of service hours. This program, which is operated under a contract with a community agency, is funded by the City.

COURT SERVICE UNIT

DEPARTMENT DETAIL

Restitution - provides monetary compensation to the victims of property crimes. This program is funded jointly by the State and the City.

Domestic Violence Services - provides a network of treatment and supervision services to families and unmarried couples who have civil or criminal involvement with the Court for domestic violence disputes. Domestic Violence Services are coordinated with other City agencies and private providers and the Domestic Violence Steering Committee. This program is funded primarily by the Comprehensive Community Corrections Act (CCCA) Grant.

Pre-Trial Services - provides monitoring and casework in lieu of detention for juveniles awaiting trial. This program is funded jointly by the State and the City through the Juvenile Accountability Incentive Block Grant.

FOCUS - is an education program for parents involved in custody and visitation cases. Parents are required to attend three two-hour sessions that address topics such as the impact of conflict on children, stages of child development, legal aspects of custody and visitation, mediation and other available services. The goals of this program are to reduce the number of cases coming before the court by having the parents reach their own parenting agreements; to reduce the number of cases returning to court with further disputes regarding custody of their children; and to educate parents on ways to help their children cope with the issues connected to divorce and separation. In addition, a special two-hour Hispanic FOCUS class is provided once a month for Hispanic parents.

Skills Development - includes various groups such as anger management, life skills, Camp Getaway and ANGELS Camps, basketball clinic, and independent living groups to enforce positive skill building for youth on probation and parole.

Attendance Review Panel - informs parents and their children of actions available under the law for truancy; identifies assistance needed by the family to eliminate the truancy problem; and follows-up with monitoring services from the school or probation officers. Referrals of chronic truants are made to the panel by the school system. The panel is comprised of representatives from the Department of Social Services, the Police and the Alexandria School System.

Substance Abuse - provides drug screening and assessments, and individual/group therapy for youth involved with illegal substances and alcohol. Treatment is provided at Court Services by State grant funding.

Community-based Probation Officer - identifies at-risk youth who live in an assigned community; works closely with the residential and community police officers and community organizations in assigned neighborhoods to monitor and provide on-going supervision during the late evening hours to youth currently on probation; develops community programs such as after school tutoring, and recreational activities; and provides a high visibility program where the community can see immediate prevention and probation steps in response to their concerns. The Court Service Unit has one State-

COURT SERVICE UNIT

DEPARTMENT DETAIL

funded probation officer who is assigned to the City's West End, and another City funded probation officer who is assigned to the Lynhaven, Arlandria, Hume Springs and Mt. Jefferson neighborhoods. In FY 2003, consideration will be given to assigning a third probation officer to Arlandria.

A survey is conducted every one to two years to measure community satisfaction with the program and to insure that the needs of the community are being addressed with regards to juvenile crime in the area. For three consecutive fiscal years, results of the survey conducted by the Community-based Probation Officer yielded positive results. The community awareness and the impact of the physical presence of the Community-based Probation Officers in these neighborhoods were favorable. In September, 1999, one hundred surveys were randomly distributed to households in the Lynhaven and Hume Springs neighborhoods. The next scheduled survey of the performance of the Community-based Probation Officer in the City's West End is scheduled for the spring of 2002.

The results of the September, 1999, survey revealed that 74 percent of the respondents believed that the program had a positive impact within the community and that 70 percent of the respondents believed that there is less crime in their community since the program began.

Court Service Unit staff have been invited to give presentations on this program to several organizations including: the Council on Governments Youth Summit Conference; The National Adult Probation and Parole Conference; Alexandria Juvenile and Domestic Relations Citizen's Advisory Council; Alexandria Police Block Captain's Meeting; Juvenile Justice Partnerships Conference, Participation in the Mayoral Youth Council/Youth Mapping Project; Neighborhood Community Day, School/Community Mediation; Virginia Commonwealth University Gang Prevention Conference; The University of the District of Columbia Criminal Justice students; the Close-Up C-span show entitled "Teens and the Law; and Virginia Criminal Justice Services "Community Partnerships Conference.

The following programs are funded by the Virginia Juvenile Community Crime Control Act (VJCCCA).

- Day Reporting Center - serves up to 15 court-ordered juveniles per month, both male and female, ages 11-16 (at the time of referral) who are on probation and display truant behavior, need structured supervision and are at-risk for further detention/incarceration due to non-compliance issues or new charges. The Day Reporting Center is located in the basement of the Sheltercare building and provides group counseling in substance abuse, conflict resolution, building healthy cognitions, improving school performance, and reinforcing social responsibility. It also offers tutoring, a series of learning modules on job readiness, child abuse prevention, cultural tolerance, mental health awareness, recreational activities, and introductions to theater, arts and music programs.

COURT SERVICE UNIT

DEPARTMENT DETAIL

- Youth Educational Program (Y.E.S.) - educates up to 40 youth per year who are first-time offenders before the Court on petty larceny and concealment charges regarding the consequences and cost implications of shoplifting to divert these first-time offenders from further involvement with the juvenile justice system. This program consists of two components; the home-study component that consists of six hours of audio tape/workbook time, followed by an eight hour classroom component. The classes are held at the Target Department Store in Alexandria whose Asset Protection Employees also provide an overview of their surveillance system.
- Parent Involvement Program - a court-ordered parent program that educates up to 100 parents/guardians per year of court-involved youth newly placed on probation. Parents are informed of the court process, the juvenile justice system, and their parental responsibilities regarding their child's probation status. They are also educated on adolescent development issues and techniques for parenting teens including setting and enforcing limits. The program consists of two sessions of 2.5 hours each. The youth are required to attend the first session with their parents/guardians.
- School Liaison Program - serves up to 60 youth per month during the school year. Probation assistants are assigned to area middle schools, the Minnie Howard Ninth Grade Center, and T.C. Williams High School to provide daily attendance reports and immediate intervention to truant youth who are court-involved, in an effort to interrupt patterns of truancy identified as a risk factor for juvenile delinquency. Staff also meet with youth individually twice per month and maintain contact with parents and probation officers. The program expanded to provide monitoring for juveniles referred by the Attendance Review Panel beginning in May, 1998.
- CHINS-UP (Children in Need of Service/Supervision [Truancy and Runaways]) Program - provides CHINS/CHINSUP/Diversion/first-time offender services on a case-by-case basis that includes intensive case management, supervision, in-home services, and individual/family counseling as well as referrals to public and private treatment providers.

In addition to these programs, the Court Service Unit provides 24-hour, on-call services; provides information to the public regarding the court system, child support and custody disputes; conducts parenting education groups; and participates in several inter-agency case staffing panels including the Alexandria Community Policy and Management Team (ACPMT) and the Youth Policy Commission. These services are funded by the State and the City.

COURT SERVICE UNIT

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: To process and supervise juvenile delinquency matters that come within the purview of the Juvenile and Domestic Relations District Court.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Juvenile delinquency complaints**	745	563	807	850	850
Commitments to the State Correctional Centers	11	12	10	12	12
Average number of juveniles in State Correctional Centers per month***	16	10	10	10	12
Average number of juveniles on probation per month	216	237	246	275	275
Average number of juveniles served by community parole supervision per month****	19	15	16	15	15

* Indicators that impact juvenile delinquent behavior include low economic status, single-parent headed households, and psychological and emotional disorders. Delinquent youth are frequently learning disabled and many have a history of long-term child abuse and neglect, domestic violence in the home, substance abuse, sexually transmitted diseases and unplanned pregnancies.

** Decrease beginning in FY 1999 reflects the downward trend of nationwide crime; increased level and hours of intensive supervision; and expanded programs/groups. FY 2001 numbers represent normal fluctuation. These are non-serious offenses.

*** Decrease in FY 2000 reflects the reduction in serious and habitual offenders attributed to expanded programs and more intensive supervision.

**** Includes juveniles who are discharged from State Correctional Centers and returned to the community.

OBJECTIVE: To provide and establish balanced, community-based systems of sanctions, programs, and services for juvenile offenders and families under the Virginia Juvenile Community Crime Control Act (VJCCCA).

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2002
Day Reporting Program participation*	12	15	15	15	15
Youth Educational Program (Y.E.S.) participation**	37	12	17	17	17
Parent Involvement Program participation***	106	32	100	80	80
School Liaison Program participation	90	70	90	90	90
CHINS-UP Program participation*	12	7	18	24	32
Electronic Monitoring participation****	4	N/A	N/A	N/A	N/A

* Numbers indicate average number of youth per month.

** Beginning in FY 2000, actual petty larceny charges have declined.

*** FY 2000 actual number of classes declined as there was no staff available to offer this class in Spanish. Classes in Spanish resumed in FY 2001.

**** This program had incidental usage during FY 1999 and was discontinued effective July 1, 1999, due to the additional alternatives that were utilized providing for a greater degree of supervision and allowing for more extensive accountability and rehabilitative measures.

COURT SERVICE UNIT

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: To process and supervise domestic violence and other family-related cases referred to the Court Service Unit and to maintain community treatment services and monitoring in family violence matters of adults who commit offenses against juveniles.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Abuse/Neglect cases	121	158	172	190	190
Domestic Violence (Civil) cases*	234	243	125	135	140
Custody/Visitation cases	570	735	640	675	675
Children in Need of Services (CHINS) cases**	230	276	380	400	410
Other case workload (Traffic, Violation of Probation/Parole, mental commitments, emancipations, adoptions, paternity, support, transfers, Approval of Entrustments)	494	432	623	655	650
Average monthly number of adults under supervision for domestic violence***	143	114	118	120	120
Actual new referred adult domestic violence cases	209	168	150	150	150
Custody Investigations	30	29	29	35	35
Mediation Cases	12	5	10	12	12
FOCUS Participants****	166	148	94	150	170

* Domestic violence cases usually involve assault and battery against a spouse, partner, parent, child, brother, sister, ex-partner or other household member. The most prevalent causes of assault usually involve substance abuse, difficulties in communication, financial problems, and stress. There has been a general decrease in the number of domestic violence cases coming before the Court.

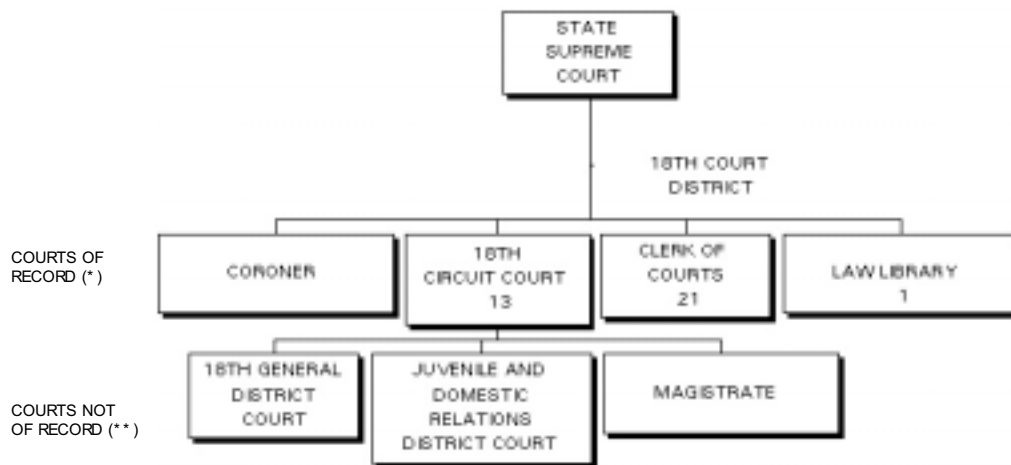
** Increase due to Court Service Unit and Alexandria City Public Schools collaboration efforts addressing truant and other at-risk youth through the Attendance Review Panel that has heightened services to these youth.

*** Domestic violence cases for Court Service Unit supervision have decreased due to a general decrease in the number of cases coming before the Court.

**** Services interrupted in FY 2001 for a four month period due to staff vacancies.

WORK SESSION NOTES AND COMMENTS

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Notes

- (*) In a court of record, a transcript of the proceeding is taken; otherwise, no transcript is taken.
(***) The Clerk of Courts is an elected official. The Clerk of Courts also provides services to the General District and Juvenile & Domestic Relations District Courts to supplement the services of their own clerks.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

PROGRAM GOAL: To ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS >				
PERSONNEL	0	0	0	0
NON-PERSONNEL	40,243	34,024	33,948	33,948
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>40,243</u>	<u>34,024</u>	<u>33,948</u>	<u>33,948</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>40,243</u>	<u>34,024</u>	<u>33,948</u>	<u>33,948</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR (0.2 %)				

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Juvenile and Domestic Relations District Court reflects a decrease of \$76, or less than one percent, as compared to the Approved FY 2002 General Fund budget.
- This budget request maintains current levels of service.

City Council Approved

- City Council adopted the budget for this department as proposed by the City Manager with no changes.
-

DEPARTMENT DETAIL

In conformance with Title 16.1 of the Code of Virginia, the Juvenile and Domestic Relations District Court has jurisdiction in cases involving juvenile delinquency, juvenile traffic offenses, children in need of services (runaways and truants), child abuse or neglect, family abuse, petitions for order of protection, support enforcement, visitation and custody of minor children, abandoned children, foster care and entrustments, termination of residual parental rights, court consent for medical treatment, involuntary commitments to mental health facilities, and any other matters involving crimes committed by one member of the family against another family member or crimes committed against minors. The State establishes and pays the salaries of the Juvenile and Domestic Relations District Court judges and court administrative staff. The City pays for court-appointed lawyers, interpreters and expert witnesses in cases initiated by the City, telecommunications charges, office equipment maintenance and other non-personnel expenditures.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: To process the case workload of the Court.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Juvenile cases docketed*	7,065	6,615	6,844	7,049	7,260
Juvenile cases concluded**	3,241	3,140	3,264	3,362	3,462
Domestic relations cases docketed***	5,991	5,304	4,870	5,016	5,166
Domestic relations cases concluded****	3,020	2,466	2,358	2,437	2,510

* Juvenile cases consist of custody, abuse and neglect, delinquency, traffic and CHINS (child in need of service or supervision) matters.

** All juvenile cases not concluded in a given year are continued and included in the number of juvenile cases docketed for the following year.

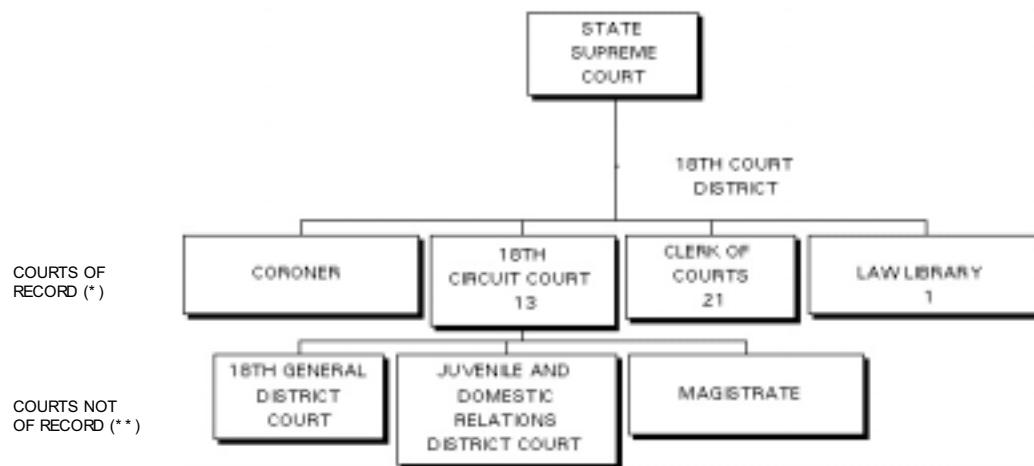
*** Domestic relations cases consist of crimes committed against family members, crimes against minors, orders of protection and support matters.

**** All domestic relations cases not concluded in a given year are continued and included in the number of domestic relations cases docketed for the following year.

WORK SESSION NOTES AND COMMENTS

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LAW LIBRARY



Notes: (*) In a court of record, a transcript of the proceeding is taken; otherwise, no transcript is taken.
(**) The Clerk of Courts is an elected official. The Clerk of Courts also provides services to the General District and Juvenile & Domestic Relations District Courts to supplement the services of their own clerks.

LAW LIBRARY

PROGRAM GOAL: To provide the City of Alexandria with a current, general legal resource collection, and to facilitate access to that collection by providing reference services to users.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	59,798	63,413	58,950	60,995
NON-PERSONNEL	57,412	53,179	61,870	61,870
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>117,210</u>	<u>116,592</u>	<u>120,820</u>	<u>122,865</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND*	<u>59,289</u>	<u>55,000</u>	<u>58,000</u>	<u>58,000</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>59,289</u>	<u>55,000</u>	<u>58,000</u>	<u>58,000</u>
GENERAL FUND	<u>57,921</u>	<u>61,592</u>	<u>62,820</u>	<u>64,865</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 5.3%				
FULL-TIME POSITIONS	1.0	1.0	1.0	1.0

* Revenues budgeted in the Special Revenue Fund consist entirely of court-assessed filing fees for civil actions. Revenues from the Alexandria Bar Association and individual contributions are not reflected in the City's budget because these monies do not pass through the City's accounting system. These monies are managed directly by the Law Library.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Law Library reflects an increase of \$62,820, or 2.0 percent, as compared to the Approved FY 2002 General Fund budget.
- This budget request maintains current levels of service. The increase in General Fund support is primarily attributable to increased subscription prices.
- The Law Library continues to make an effort to keep operating expenditures low and seek new sources for revenue. In FY 2003, the Law Library plans to submit a grant application to the Alexandria Bar Foundation to expand the Spanish language legal resources collection.

City Council Approved

- The Approved FY 2003 General Fund budget for the Law Library reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DEPARTMENT DETAIL

The Alexandria Law Library provides legal resource library service and reference assistance (both manual and computerized) for the benefit of the judiciary, practicing attorneys, court personnel and the general public. The Law Library is funded by the City, the Alexandria Bar Association, individual contributions, and a court-assessed filing fee of \$4 for all civil cases filed in the Alexandria Circuit and General District Courts. Efforts in the General Assembly

LAW LIBRARY

DEPARTMENT DETAIL

to increase the filing fee have been unsuccessful. Localities cannot increase this fee beyond its current level without authority from the State.

FY 1997 - FY 2001 Law Library Filing Fee Actual Revenues

Fiscal Year	Amount in \$
1997	70,404
1998	67,250
1999	63,217
2000	* 59,283
2001	59,289

* The Fiscal Year 2000 actual revenue has been amended as compared to previously published documents to reflect more accurate information.

INDICATORS AND MEASURES

OBJECTIVE: To provide legal reference and research assistance to library patrons.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Average number of reference assists per month	425	435	450	475	450
Percentage of requests satisfied	80 %	78 %	80 %	85 %	75 %

WORK SESSION NOTES AND COMMENTS

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OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes the City's contributions to regional, state, and private organizations that provide legal, correctional or animal welfare services for Alexandria's citizens.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS> NON-PERSONNEL	<u>3,164,034</u>	<u>3,336,288</u>	<u>3,568,576</u>	<u>3,568,576</u>
TOTAL EXPENDITURES	<u>3,164,034</u>	<u>3,336,288</u>	<u>3,568,576</u>	<u>3,568,576</u>
SPECIAL REVENUES AND OTHER SOURCES	<u>332,450</u>	<u>332,450</u>	<u>332,450</u>	<u>332,450</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>332,450</u>	<u>332,450</u>	<u>332,450</u>	<u>332,450</u>
GENERAL FUND	<u>2,831,584</u>	<u>3,003,838</u>	<u>3,236,126</u>	<u>3,236,126</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 7.7 %				

City Manager Proposed

The Proposed FY 2003 General Fund budget for Other Public Safety reflects an increase of \$232,288, or 7.7 percent, as compared to the Approved FY 2002 General Fund budget. This includes funding for the Animal Welfare League of Alexandria (AWLA) to operate, under contract with the City, the new Vola Lawson Animal Shelter facility due to open in the spring of 2002. A \$171,275 increase is proposed in the City's contribution for the Animal Shelter operating costs from the FY 2002 Approved Budget level of \$702,675 to a FY 2003 Proposed Budget of \$873,950. The contract between the City and the AWLA expires in FY 2002 and is currently in the process of being renegotiated. The City's share of operating costs as well as the amount funded by the AWLA will be determined by the new contract upon its renewal. The budget for FY 2003 is a preliminary estimate of the City's share.

The City's contribution to the Northern Virginia Criminal Justice Academy for operating costs associated with the training of Police and Sheriff sworn staff increases by \$32,924, or 8.3 percent, from the FY 2002 Approved Budget to the FY 2003 Proposed budget due to an 8.9 percent increase in the NVCJA's overall operating budget attributable primarily to employee compensation and contractual training costs.

Other increases in the Other Public Safety budget include a \$12,811 increase in the Public Defender's budget for rent, a \$7,798 increase in the City's share of Sheltercare operating expenditures, and a \$7,480 increase in the City's share of Northern Virginia Juvenile Detention Home operating expenditures.

City Council Approved

City Council adopted the budget for this department as proposed by the City Manager with no changes.

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

DEPARTMENT DETAIL

The Northern Virginia Juvenile Detention Home (NVJDH) serves Alexandria, Falls Church and Arlington County. It is responsible for the confinement of juveniles who are awaiting disposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program. The NVJDH was first opened in 1960 as a 20-bed facility. It was remodeled and expanded in 1967 into a 43-bed facility and expanded to 60 pre-dispositional beds in March, 1995. A 10-bed post-dispositional unit opened in May, 1997, increasing the total number of beds to 70. The operating costs of the NVJDH are shared by the State and local participating jurisdictions. Each jurisdiction's share of funding is allocated based on a three-year average actual utilization rate formula. The City's FY 2003 share increases by less than one percent due to COLA and merit pay increases offset by a reduction in the City's average utilization rate from 34.92 percent in FY 2002 to 33.64 percent in FY 2003.

<u>NORTHERN VIRGINIA JUVENILE DETENTION HOME</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
General Fund Expenditures	818,657	825,622	833,102	833,102

The Office of the Magistrate issues arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense. The Magistrate staff consists of four full-time and two part-time State employees and reports directly to the Chief Judge of the 18th Circuit Court. The City's contribution offsets a portion of the office and non-personnel expenditures for the Magistrate.

<u>OFFICE OF THE MAGISTRATE</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
General Fund Expenditures	1,922	3,700	3,700	3,700

The Sheltercare Program is a 14-bed "less secure" facility located adjacent to the Northern Virginia Juvenile Detention Home. Sheltercare houses and provides counseling services for troubled youth, runaways and abused children from Alexandria and Arlington. The program was approved by City Council in April 1987, and the City entered into an agreement and a lease with the Northern Virginia Juvenile Detention Commission for the construction and operation of the shelter. The program is funded by the State through the Virginia Juvenile Community Crime Control Act (VJCCCA), the City and by Arlington County, which has an agreement with the City to purchase beds at the shelter.

The City's contribution to Sheltercare increases by 2.0 percent due to an 8.6 percent increase in the requested City share of personnel and operating costs offset by \$49,682 from a prior year accounting reconciliation and \$41,080 fund balance remaining from the initial program start-up funding.

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

DEPARTMENT DETAIL

<u>SHELTERCARE PROGRAM</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	315,897	389,882	397,680	397,680

The Coroner is required by law to investigate all accidental or unattended deaths, for which the City pays a fee of \$50 for each investigation.

<u>CORONER'S OFFICE</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	1,700	4,500	4,500	4,500

The Northern Virginia Criminal Justice Academy (NVCJA) provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 13 local governments and government-sanctioned organizations. The NVCJA is governed by a Board of Directors comprised of government officials from the participating jurisdictions and is administered by a Board-appointed Director. The City's contribution to the NVCJA operating budget is calculated based on the number of its sworn personnel as a percentage of the total sworn personnel in the participating jurisdictions.

The FY 2003 City share increases 8.3 percent due to an 8.9 percent increase in personnel and operating costs at the NVCJA. The components of the FY 2003 City share are \$275,546 for the Police Department and \$156,605 for the Sheriff's Office.

<u>NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	389,497	399,227	432,151	432,151

The Alexandria District Office of the Adult Probation and Parole Board of the Virginia Department of Corrections provides assistance and counseling to parolees and persons on probation living within the City. The Adult Probation and Parole program was first established by the State in 1942, with the Alexandria office opening in 1978. In addition to furnishing pre/post-sentence investigations and reports to the Circuit and General District Courts, the Adult Probation and Parole Office operates an Intensive Supervision Program for high-risk clients, the Domestic Violence Intervention Project, administration of the Community Service Program, the Home Electronic Monitoring Program for high-risk clients, and a grant-supported Anti-Drug Abuse Intensive Probation/Supervision for Drug Offenders Program. Alexandria's contribution provides the office with funding to supplement State salary levels.

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

DEPARTMENT DETAIL

<u>ADULT PROBATION AND PAROLE BOARD</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	47,984	50,243	50,243	50,243

The Public Defender serves as legal counsel for indigent Alexandria residents, both juveniles and adults, who have been charged with jailable offenses. The City contribution provides funding for rent, telecommunications and Westlaw on-line legal information expenses. The increase in the City's share of Public Defender's Office of \$12,811 is due to increased rent in the Public Defender's leased space.

<u>PUBLIC DEFENDER'S OFFICE</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	131,199	148,456	161,267	161,267

The Animal Welfare League of Alexandria (AWLA) administers and operates the Alexandria Animal Shelter under contract with the City and provides services for sick, injured, stray, wild and orphaned animals. The AWLA seeks to educate the community about animals, promote responsible pet care, prevent animal abuse, provide animal adoption services and operate an affordable spay/neuter program. AWLA staff are responsible for cat and dog licensing; animal control patrols; and responding to citizen reports of stray animals, suspected rabid animals, and suspected neglect and cruelty cases.

The FY 2003 budget for the Animal Shelter includes increased funding of \$171,275 to operate the new Vola Lawson Animal Shelter facility opened in the spring of 2002. The contract between the City and the AWLA expires in FY 2002 and is currently in the process of being renegotiated. The City's final share of operating costs as well as the amount funded by the AWLA will be determined by the new contract upon its renewal. The budget for FY 2003 is a preliminary estimate of those amounts.

<u>ANIMAL WELFARE LEAGUE OF ALEXANDRIA</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	686,130	702,675	873,950	873,950

OTHER PUBLIC SAFETY AND JUSTICE ACTIVITIES

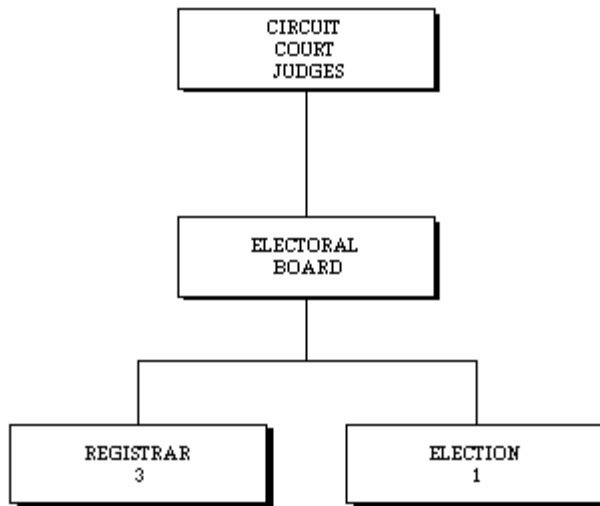
DEPARTMENT DETAIL

The Peumansend Creek Regional Jail, located at Fort A.P. Hill in Caroline County, houses low-risk, non-violent inmates from the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, Loudoun and Prince William in a minimum security setting to free up local jail space for higher-risk inmates. The Regional Jail is designed with the capacity for 336 prisoners. The City is guaranteed a minimum of 50 beds. Member jurisdictions' share of operating costs are based on the number of beds per jurisdiction. The City also pays its share of debt service costs for the construction of this facility. These costs are budgeted in the City's capital budget. For additional information on this facility, please refer to the City's Capital Improvement Program document, Peumansend Creek Regional Jail project.

<u>PEUMANSEND CREEK REGIONAL JAIL</u>	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
General Fund Expenditures	438,598	479,533	479,533	479,533

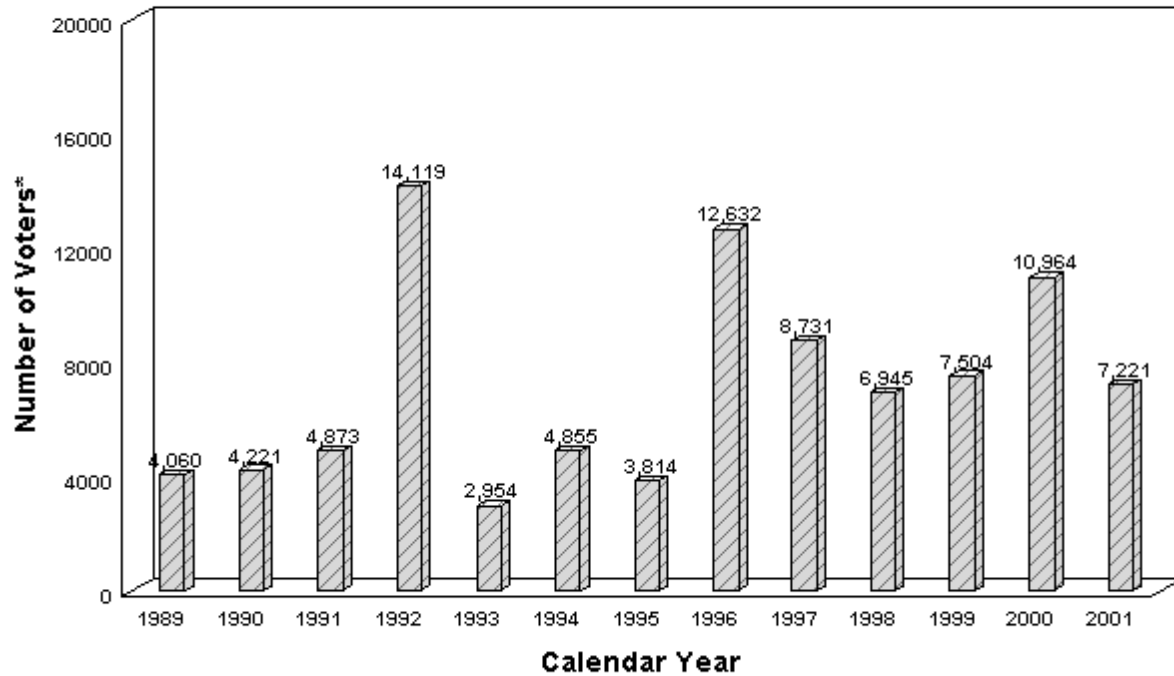
WORK SESSION NOTES AND COMMENTS

REGISTRAR OF VOTERS



REGISTRAR OF VOTERS

New Alexandria Voters Registered 1989-2001



* Voter registration follows a cyclical pattern, with the largest increases in new voters registered occurring in presidential election years (1992, 1996 and 2000).

REGISTRAR OF VOTERS

PROGRAM GOAL: To administer voter registration programs required and authorized by local, State and federal laws and the Alexandria Electoral Board including the accurate maintenance of voter registration rolls and to ensure the legality and integrity of the electoral process.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	532,389	495,250	548,586	563,012
NON-PERSONNEL	283,086	243,172	324,916	324,916
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>815,475</u>	<u>738,422</u>	<u>873,502</u>	<u>887,928</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>815,475</u>	<u>738,422</u>	<u>873,502</u>	<u>887,928</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	20.2 %			
FULL-TIME POSITIONS	4.0	4.0	4.0	4.0

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Registrar of Voter's reflects an increase of \$135,080, or 18.3 percent, as compared to the FY 2002 Approved General Fund budget. The Proposed FY 2003 budget will fund two elections: the general election in November, 2002 for the U.S. Senate and House of Representatives and the City Council election in May 2003.
- The increase in the Department's FY 2003 General Fund budget is primarily attributable to the costs associated with the City Council election in May 2003 including \$20,000 in part-time costs for additional election officials and additional staff for absentee voting, and \$20,000 in overtime costs.
- The increase is also attributable to the planned merit in-step increases for employees in FY 2003; the City-wide mailing required by the re-drawing of the school districts prior to the May 2003 City Council/School Board Election (\$34,000); the federal mandate requiring that all public election and registration documents be translated into Spanish in FY 2003 which includes translation, formatting, printing and ballots (\$29,000).

City Council Approved

- The Approved FY 2003 General Fund budget for the Registrar of Voters reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

REGISTRAR OF VOTERS

DEPARTMENT DETAIL

The Registrar of Voters manages a comprehensive program of year-round voter registration. The department registers voters during regular and extended hours at the Registrar of Voters' Office and at outreach sites convenient to all City neighborhoods. The Registrar provides services for candidates seeking election, absentee voters and voters with disabilities. The department compiles and preserves accurate records of registrations and elections.

The National Voter Registration Act (NVRA) has proven effective in making registration accessible and establishing safeguards that ensure the right to vote. Citizens may register by mail or in person at the Office of Voter Registration, the Virginia Department of Motor Vehicles, public assistance agencies and other convenient sites. In Calendar Year (CY) 2001, the Registrar's office received a total of 30,116 registration applications.

In March 2000, the Registrar of Voters established a co-location pilot program at the Alexandria DMV site located at 2681 Mill Road, as a result of poor performance by DMV in NVRA implementation. The objective of this program is to provide better service to voters and more accurate voter registration records. This program provides for an Assistant Registrar's presence at the DMV during business hours to ensure that the provisions of the NVRA are implemented.

The State Board of Elections uses the U.S. Postal Service Change of Address program to help Registrars update voters' addresses. The Board sent address confirmation letters to 5,096 Alexandria voters in CY 2001. The Registrar's Office received 3,060 returned confirmations, which resulted in changing the addresses of 1,388 Alexandria residents, and forwarding 456 change of address requests to other localities for updating. Voters who did not reply to these letters were moved to a list of inactive voters and must update their addresses before they may vote again.

Voter registration and voting follow a cyclical pattern, with the largest increases in new voters registered occurring in presidential years (1992, 1996 and 2000). This trend is illustrated in the graph entitled, "New Alexandria Voters Registered. In CY 2001, the department registered 7,221 new Alexandria voters. After accounting for individuals no longer eligible to vote in the City, Alexandria had a total of 77,012 registered voters as of December 31, 2001.

The local Electoral Board appoints the Registrar to a renewable four-year term. The Board also appoints an elections administrator who is responsible for maintaining election equipment and supplies, overseeing polling places, contacting election officers, preparing ballots and mailing absentee ballots. The Board is composed of three members who are appointed by the Circuit court for staggered three-year terms. The Code of Virginia requires that two of the three members of the Electoral Board belong to the same political party as the Governor, with the third member belonging to the opposing party.

REGISTRAR OF VOTERS

DEPARTMENT DETAIL

Two elections were held in FY 2001: U.S. Presidential Election in which 50,480 people voted; and the Virginia Democratic Primary for Lieutenant Governor and Attorney General in which 3,502 people voted.

INDICATORS AND MEASURES

OBJECTIVE: [Registrar - DMV Co-Location] To increase the accuracy of voter records and the enfranchisement of Alexandria Voters.

	Actual CY 1999 ^{/1}	Actual CY 2000	Actual CY 2001	Estimated CY 2002	Projected CY 2003
Alexandria voter registration applications received, Mill Road DMV location*	n/a	5,636	5,909	6,000	6,000
Rejected applications from Mill Road DMV location* *	n/a	92	125	125	125
Rate of rejection, Mill Road DMV location* *	n/a	1.6%	2.1%	2.1%	2.1%
Alexandria voter registration applications received from other DMV offices* * *	n/a	8,427	10,395	10,000	10,000
Rejected applications from other DMV offices* * * *	n/a	1,296	1,728	1,725	1,725
Rate of rejection from other DMV offices* * * *	n/a	15.4%	16.6%	17.0%	17.0%

^{/1} This is a new measure that was established as result of the presence of voter registration staff at the Alexandria Department of Motor Vehicles (DMV) beginning in FY 2000. Data prior to FY 2000 is not available.

* In March 2000, the Registrar of Voters established a co-location pilot program at the Alexandria DMV site to provide better service to voters and more accurate voter registration records.

* * Applications are typically rejected when the voter has failed to fully complete the application. As a result of the co-location program, an assistant registrar is present to assist registrants, resulting in a decrease in the number and rate of rejected applications.

* * * Applications completed by Alexandrians at other DMV offices, primarily Fairfax County and Arlington County, are forwarded without the benefit of review by an assistant registrar.

* * * * Without the presence of an assistant registrar at other DMV offices, rejected applications are high due to mistakes made on the application or ineligible voters registering. The presence of an assistant registrar at DMV allows those mistakes to be caught immediately.

OBJECTIVE: [Registrar] To maintain voter registration services for all eligible citizens.

	Actual CY 1999	Actual CY 2000 *	Actual CY 2001	Estimated CY 2002	Projected CY 2003
Number of registration transactions completed successfully* *	36,156	42,952	49,509	35,000	38,000
Registrations received from NVRA sources* * *	18,578	33,666	28,255	27,000	27,000
Total registrations from all sources	21,166	39,142	30,116	20,000	25,000

* Reflects an increase due to the November, 2000, presidential election.

* * Registration transactions include applications, changes of address and other administrative updates.

* * * National Voter Registration Act, enacted March 1996.

REGISTRAR OF VOTERS

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: [Registrar] To maintain current voter registration records.

	Actual CY 1999	Actual CY 2000*	Actual CY 2001	Estimated CY 2002	Projected CY 2003
Total number of new Alexandria voters registered**	7,504	10,964	7,221	7,000	7,000
Total number of Alexandria registered voters***	76,923	84,339	84,044	85,000	85,000

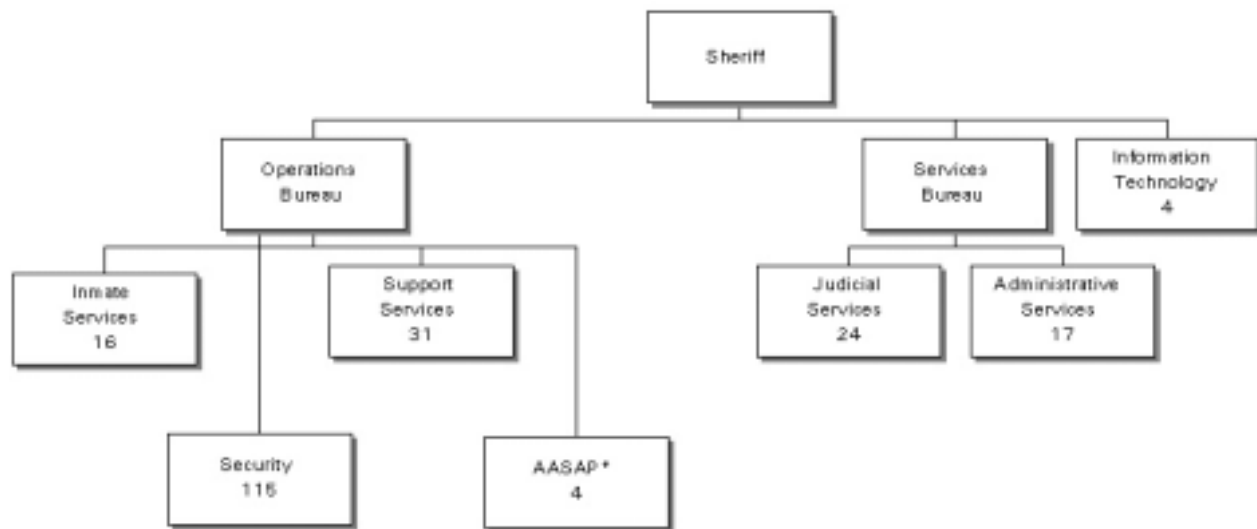
* Reflects an increase due to the November, 2000, presidential election.

** It should be noted that the number of registration applications completed generally exceeds the number of new voters registered because applications may have been submitted by non-citizens, persons not meeting the age requirement, duplicate application filings, or other errors/omissions in the initial application.

*** Deletions of individuals due to address changes and system purges account for the variation between this figure and the sum of new voters registered in a given year added to the prior year's total registered voters.

WORK SESSION NOTES AND COMMENTS

SHERIFF



*AASAP - Alexandria Alcohol Safety Action Program

SHERIFF

PROGRAM GOAL: To administer the Alexandria Detention Center (ADC) in a safe and secure manner for individual residents, staff, citizens, and volunteers; to further provide safe and uninterrupted operation of all judicial proceedings at the City of Alexandria Courthouse; and to support the Court through timely service of legal processes and warrants.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	13,416,546	14,420,840	15,504,850	16,014,402
NON-PERSONNEL	2,973,928	2,802,849	2,888,673	2,888,673
CAPITAL GOODS OUTLAY	<u>45,107</u>	<u>85,750</u>	<u>314,192</u>	<u>314,192</u>
TOTAL EXPENDITURES	<u>16,435,581</u>	<u>17,309,439</u>	<u>18,707,715</u>	<u>19,217,267</u>
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	551,090	667,711	1,266,267	1,266,267
INTERNAL SERVICES	<u>95,191</u>	<u>84,188</u>	<u>341,758</u>	<u>341,758</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>646,281</u>	<u>751,899</u>	<u>1,608,025</u>	<u>1,608,025</u>
GENERAL FUND	<u>15,789,300</u>	<u>16,557,540</u>	<u>17,099,690</u>	<u>17,609,242</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	6.4 %			
FULL-TIME POSITIONS	202.0	202.0*	211.0**	211.0**

* Revised from previous documents to reflect the addition of one grant-funded CCCA position which was budgeted in FY 2002 but excluded from the full-time position count.

** Includes the addition of 9 temporary federally-funded positions to provide perimeter security at the Public Safety Center.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Sheriff's Office reflects an increase of \$542,150, or 3.3 percent, as compared to the Approved FY 2002 General Fund budget due to the temporary limited-term addition of 8 Deputy positions and 1 Sergeant position and related operating and equipment costs for perimeter security at the Public Safety Center funded by expected federal revenue at a cost of \$523,872 and an increase of \$70,000 in contracted inmate medical services. The Sheriff's Office is responsible for providing security at the Alexandria Detention Center, which is currently housing high-profile federal inmates awaiting trial at the Federal Courthouse in Alexandria for crimes of terrorism against the United States. Due to the heightened need for security related to the housing of these inmates, the Sheriff's Office has established a security barrier around the perimeter of the Public Safety Center. Entrance points to the premises are staffed by Sheriff security staff to check the identification of visitors to the facility. Check-point security is currently being provided within existing staff levels through increased overtime. It is unknown how long such additional security measures will be necessary. Additional staff are proposed because the alternative of excessive overtime could potentially reduce the Sheriff's ability to provide adequate security due to the physical and emotional toll of working continuous over-time hours over a potentially extended period of time. Reimbursement from the Federal Marshals program or other federal sources is being sought to fund this supplemental item for as long as it is necessary.

SHERIFF

City Manager Proposed

- The Sheriff's Office is also required by the federal government to follow mandated protocols in the provision of inmate medical services. The FY 2003 budget includes a \$70,000 increase in contractual services for the increasing cost of mandated HIV related inmate medical service protocols.
- Personnel expenditures increased by \$1,084,010, or 7.5 percent, due to the cost of employee merit adjustments and the addition of the aforementioned additional temporary limited-term 9 sworn positions for Public Safety Center perimeter security offset by expected revenue from the federal government.
- Non-personnel expenditures increased by \$85,824, or 3.1 percent, due to operating costs associated with the new positions for Public Safety Center perimeter security offset by revenue from the federal government and the aforementioned \$70,000 increase in contracted inmate medical services due to the increasing cost of mandated inmate medical protocols.
- Capital goods outlay expenditures increased by \$228,442, or 266.4 percent, due to the scheduled replacement of ten Sheriff fleet vehicles by the Equipment Replacement Fund.
- Special Revenue Fund revenues increased by \$598,556, or 89.6 percent, due to the addition of \$523,872 in federal funding for Public Safety Center perimeter security and increases in the grant and fee funded Comprehensive Community Corrections Act (CCCA), Pre-Trial Services Act (PSA), and Alexandria Alcohol Safety Action Program (AASAP) programs.
- Internal Services revenue increases by \$257,570, or 305.9 percent, due to the aforementioned scheduled replacement of ten Sheriff's Office fleet vehicles from the Equipment Replacement Fund.

City Council Approved

- The Approved FY 2003 General Fund budget for the Sheriff's Office reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

The Office of the Sheriff provides courthouse and courtroom security; serves warrants and legal documents issued by the courts; operates the Alexandria Detention Center; and manages the Comprehensive Community Corrections Act (CCCA), Pre-trial Services Act (PSA), and Alexandria Alcohol Safety Action Program (AASAP).

SHERIFF

DETAIL BY DIVISION

The City of Alexandria Detention Center houses individuals who are awaiting trial, serving sentences of up to two years or are awaiting transfer to a State correctional facility. The Detention Center has a rated capacity of 343. In FY 2001, the Detention Center housed an average daily population of 418. Of the 418 total prisoners in the Detention Center on January 21, 2002, 250 were local, 132 were federal, and 36 were State prisoners housed at the Alexandria Detention Center. In addition, there were 25 local prisoners housed at the Peumansend Creek Regional Jail.

Administrative Services Division provides resources for Sheriff's Office divisions to perform their duties and responsibilities efficiently and effectively. Fiscal Management manages the Office's financial resources through the preparation and administration of the operating and capital improvement budgets, overall financial planning, control of expenditures, procurement and payment for goods and services, safeguarding of Detention Center inmate assets, and management of the canteen services contract. Resources Management screens and recruits staff; prepares and maintains personnel records; ensures staff mandated training; prepares the Office's payroll and National, State and Department of Criminal Justice Services (DCJS) accreditations and certifications; and manages the Office's vehicle fleet.

<u>DIVISION:</u> Administration	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	1,801,917	1,822,150	2,104,254	2,154,830
<u>FULL-TIME STAFFING</u>	17	17	17	17

INDICATORS AND MEASURES

OBJECTIVE: [Administrative Services] To complete State mandated recruit training for newly hired Deputy Sheriffs within one year from date of hire at the Northern Virginia Criminal Justice Academy (NVCJA).

	<u>Actual</u> <u>FY 1999</u>	<u>Actual</u> <u>FY 2000</u> **	<u>Actual</u> <u>FY 2001</u>	<u>Estimated</u> <u>FY 2002</u>	<u>Projected</u> <u>FY 2003</u>
Deputies enrolled in 21 week training	14	18	12	15	26
Cost per deputy trained*	\$32,306	\$34,000	\$35,638	\$36,707	\$37,808
Percentage of deputies completed training	78%	100%	100%	100%	100%
Percentage of deputies certified by Department	78%	100%	100%	100%	100%

* This cost is based on the City's cash contribution to NVCJA, salaries/benefits of in-house training staff and salaries/benefits of recruits while in training. Due to the fixed cost of the NVCJA contribution and the in-house training staff, a fewer number of recruits generally equates to a higher cost per deputy trained.

** Data has been revised from previously published budget documents.

SHERIFF

DETAIL BY DIVISION

The Information/Technology Division plans and manages automated systems through software and hardware updates and maintenance, network administration, and operation of the Criminal Justice Information System (CJIS) database.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Information/Technology				
All Funds Expenditures	319,317	352,384	366,996	376,448
FULL-TIME STAFFING	4	4	4	4

INDICATORS AND MEASURES

OBJECTIVE: [Information Technology] To acquire the appropriate hardware and software for the Sheriff's Office users in an effort to give them the tools to expand productivity and improve their efficiency, and to properly maintain and update the hardware and software as needed to support the function(s) for which it was acquired.

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Estimated FY 2001	Projected FY 2002
Total number of workstations	60	102	105	107	107
Total number of software updates installed	160	600	313	420	381
Average number of updates per workstation	2.7	5.9	3.0	3.9	3.6

The Judicial Services Division provides Courthouse and courtroom security and serves non-warrant legal documents issued by the Alexandria Circuit, Juvenile and Domestic Relations, General District, and State Appeals Courts.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
DIVISION: Judicial Services				
All Funds Expenditures	1,687,785	1,767,545	1,838,922	1,897,210
FULL-TIME STAFFING	24	24	24	24

INDICATORS AND MEASURES

OBJECTIVE: [Judicial Services] To provide effective bailiff and security services for the Circuit, General District, and Juvenile and Domestic Relations Court, safeguarding the presiding Judge and court personnel, prisoners and members of the general public.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total number of civil, criminal and traffic trials supervised	90,000	75,396	75,791	76,000	77,000
Hourly staff costs of supervising trials	\$59.82	\$62.81	\$61.62	\$61.62	\$63.51
Percentage of trials successfully protected	100%	100%	100%	100%	100%

SHERIFF

DETAIL BY DIVISION

The Inmate Services Division classifies inmates in the detention center; manages inmate programs; coordinates over 200 volunteers delivering inmate programs; manages community corrections programming for the courts and alternative sentencing programs including Work Release, Modified Work Release, Incremental Sentencing, and Electronic Monitoring; oversees mental health services, including the Sober Living Unit, a model jail-based therapeutic community program for drug and alcohol offenders; and manages the Electronic Home Monitoring Program which enables non-violent, low-risk offenders to stay with their families and maintain their employment or student status, or seek employment if unemployed, while serving out their sentence. This cost effective program has a maximum capacity of 15, and continues to be successful based on the number of offenders completing their sentences.

<u>DIVISION:</u> Inmate Services	<u>ACTUAL</u> <u>FY 2001</u>	<u>APPROVED</u> <u>FY 2002</u>	<u>PROPOSED</u> <u>FY 2003</u>	<u>APPROVED</u> <u>FY 2003</u>
All Funds Expenditures	1,488,388	1,957,908	1,580,973 *	1,628,155 *
<u>FULL-TIME STAFFING</u>	22	22	16 *	16 *
* Reflects the organizational relocation of 6 grant-funded CCCA and PSA positions to Support Services.				

INDICATORS AND MEASURES

OBJECTIVE: [Inmate Services] To evaluate, process, and place candidates for alternative sentencing programs, such as Work Release, Modified Work Release, or Incremental Sentencing.

	<u>Actual</u> <u>FY 1999</u>	<u>Actual</u> <u>FY 2000</u>	<u>Actual</u> <u>FY 2001</u>	<u>Estimated</u> <u>FY 2002</u>	<u>Projected</u> <u>FY 2003</u>
Number of individuals evaluated for alternative programs	586	344	400	455	455
Percentage of individuals accepted into alternative programs	63%*	58%	65%	68%	68%
Average cost per individual processed	\$111	\$139	\$120	\$105	\$105
Average monthly income per alternative program participant**	\$637	\$1,444	\$1,000	\$1,000	\$1,000

* Data have been revised from previously published documents.

** Work Release program revenue for which the Sheriff's Office receives 20% of the offender's salary. The amount of revenue collected varies from year to year due to the number of participants and the amount of their salaries.

SHERIFF

DETAIL BY DIVISION

The Security Division is the largest of the six Office of Sheriff Divisions. This Division provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates. For FY 2003, 8 Sheriff's Deputy positions and 1 Sergeant are added to provide perimeter security at the Public Safety Center. The positions are to be funded by the Federal Marshal's program.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>DIVISION:</u> Security				
All Funds Expenditures	7,174,120	7,679,293	8,557,688*	8,843,248
<u>FULL-TIME STAFFING</u>	106	105	115*	115*
* Includes the addition of 9 temporary federally-funded positions to provide perimeter security at the Public Safety Center.				

INDICATORS AND MEASURES

OBJECTIVE: [Security Division] To maintain individuals within the Detention Center in a safe and secure manner.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of inmate days per year	145,145	172,340	184,976	172,340	184,976
Average daily population	384	410	373	410	373
Percentage of inmates maintained safely	100%	100%	100%	100%	100%
Direct operating cost per inmate day**	\$46.75	\$47.18	\$47.18	\$47.18	\$47.18

* Data has been revised from previously published budget documents.

** It is important to note that these cost data are understated to the extent that the amortized capital costs of the Detention Center were not included in this calculation.

The Support Services Division supports daily operational support to all divisions of the Office of Sheriff through facility management, inmate records management, prisoner transportation, warrant service and medical and food services contract management.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
<u>DIVISION:</u> Support Services				
All Funds Expenditures	3,783,429	3,493,814	4,015,493 **	4,073,987 **
<u>FULL-TIME STAFFING</u>	25	26 *	31 **	31 **
* Data has been revised from previously published documents to reflect the addition of one grant-funded CCCA position which was budgeted in FY 2002 but excluded from the full-time position count.				
** Includes the organizational relocation of 6 grant-funded PSA and CCCA positions from Inmate Services.				

SHERIFF

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Support Services] To accurately process individual record files regarding initial intake and subsequent releases.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of inmate files processed for initial commitment and release	17,130	19,900	26,718	20,000	20,000
Percent of files processed without error	99%	99%	99%	100%	100%
Average number of commitments and releases handled by record clerks and cadets per day	16	17	18	18	20
Number of warrants served	733	901	800	800	800

The Alexandria Alcohol Safety Action Program (AASAP) provides intervention, probation, and case management services to persons convicted of Driving Under the Influence (DUI) or other alcohol/drug related offenses and provides information and education to the public in an effort to reduce the incidence of DUI. AASAP is funded by client fee revenue.

<u>DIVISION: AASAP</u>	<u>ACTUAL FY 2001</u>	<u>APPROVED FY 2002</u>	<u>PROPOSED FY 2003</u>	<u>APPROVED FY 2003</u>
All Funds Expenditures	180,625	236,345	243,389	243,389
<u>FULL-TIME STAFFING</u>	4	4	4	4

WORK SESSION NOTES AND COMMENTS

SHERIFF

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Public Safety Center Perimeter Security \$523,872

This supplemental funding item includes the temporary limited-term addition of eight Deputy Sheriff positions and one supervisory Sergeant position and related equipment and operating costs to provide perimeter security at the Public Safety Center. The Sheriff's Office is responsible for providing security at the Alexandria Detention Center, which is currently housing high-profile federal inmates awaiting trial at the Federal Courthouse in Alexandria for crimes of terrorism against the United States. Due to the heightened need for security related to the housing of these inmates, the Sheriff's Office has established a security barrier around the perimeter of the Public Safety Center. Entrance points to the premisses are staffed by Sheriff security staff to check the identification of visitors to the facility. Check-point security is currently being provided within existing staff levels through increased overtime. It is unknown how long such additional security measures will be necessary. Excessive overtime could potentially reduce the Sheriff's ability to provide adequate security due to the physical and emotional toll of working continuous over-time hours over a potentially extended period of time. Reimbursement from the Federal Marshals or other federal program is being sought to fund this supplemental item for as long as it is necessary.

2. Security Overtime \$141,000

Provides overtime funding in the Security Division for the service of protective orders and civil arrest warrants outside of normal business hours, evictions, and courthouse, courtroom, and Public Safety Center security.

3. Professional Health Services \$70,000

The Sheriff's Office is required to follow mandated protocols in the provision of inmate medical services. Funding for contractual services is being increased for inmate medical services mandated by federal protocols and administered through the Sheriff's medical contract.

Not Approved

1. Staff Training and Overtime \$92,000

The Sheriff's Office requested overtime funding for in-house training to supplement that which is provided by the Northern Virginia Criminal Justice Academy. The Sheriff's Office is now providing this training within its current budget and will continue to do so without the funding requested in this item.

SHERIFF

Addendum Table I
"Net City Share of Office of Sheriff Operations"

	FY 2001 Actuals	FY 2002 Approved	FY 2003 Proposed	FY 2003 Approved
Total Expenditures - All Funds	<u>\$16,435,581</u>	<u>\$17,309,439</u>	<u>\$18,707,715</u>	<u>19,217,267</u>
Special Revenue Fund Revenues				
Special Revenue Fund	\$551,090	\$667,711	\$1,266,267	1,266,267
Internal Services	<u>95,191</u>	<u>84,188</u>	<u>341,758</u>	<u>341,758</u>
Total Special Revenues	<u>\$646,281</u>	<u>\$751,899</u>	<u>1,608,025</u>	<u>1,608,025</u>
General Fund Expenditures (Total Expenditures Less Special Revenues)	<u>\$15,789,300</u>	<u>\$16,557,540</u>	<u>\$17,099,690</u>	<u>17,609,242</u>
Sheriff Related General Fund Revenues				
State Compensation Board	\$3,974,080	\$3,735,000	\$3,975,000	\$4,037,000
Federal Prisoner Per Diem	4,439,898	3,940,000	4,000,000	4,000,000
State Prisoner Per Diem	846,816	691,000	760,000	760,000
Court Fees	12,101	12,000	12,000	12,000
Work Release Fees	<u>48,075</u>	<u>38,000</u>	<u>25,000</u>	<u>25,000</u>
Total General Fund Revenues	<u>\$9,320,970</u>	<u>\$8,416,000</u>	<u>\$8,772,000</u>	<u>\$8,834,000</u>
Net City Share (General Fund Expenditures Less General Fund Revenues)	<u>\$6,468,330</u>	<u>\$8,141,540</u>	<u>\$8,327,690</u>	<u>\$8,775,242</u>

SHERIFF

Addendum Table II
Office of Sheriff Staffing, FY 2000 - FY 2003

	FY 2000 Actual	FY 2001 Actual	FY 2002 Approved	FY 2003 Proposed	FY 2003 Approved
Sworn Positions:					
Sheriff	1	1	1	1	1
Undersheriff	1	1	1	1	1
Chief	1	1	1	1	1
Captain	4	4	4	4	4
Lieutenant	6	6	6	6	6
Sergeant	14	14	14	15 ***	15 ***
Sheriff Deputy	<u>132</u>	<u>132</u>	<u>132</u>	<u>140</u> ***	<u>140</u> ***
TOTAL SWORN	159	159	159	168 ***	168 ***
 TOTAL CIVILIANS	 <u>38</u> *	 <u>43</u> **	 <u>43</u> *	 <u>43</u>	 <u>43</u>
TOTAL SHERIFF STAFF	<u>197</u> *	<u>202</u> **	<u>202</u> *	<u>211</u> ***	<u>211</u> ***

* Revised from previous documents to reflect the addition of CCCA grant-funded position that was budgeted in FY 2002 but excluded from the full-time position count.

** Reflects the addition of 3 grant-funded positions associated with the award of a new state Pre-Trial Services grant, one new fee revenue-funded AASAP position, and one new State-funded Local Inmate Data System (LIDS) technician.

*** Reflects the limited-term addition of 1 temporary federally-funded Sergeant and 8 temporary federally-funded Deputies for Public Safety Center perimeter security.

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